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1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
5	Fund: 101 - General Fund										
6	REVENUES										
7	Department: 20 - Permitting and Inspections										
8	Division: 000 - Admin										
9	CFS - Charges for Services										
10	4210		Rental Prop Transfer Fee	3,337	4,000	1,600	2,100	4,000	3,500	(500)	-13%
11	4215		Reinspection Fees	17,030	21,000	74,755	10,848	21,000	22,000	1,000	5%
12	4220		Rental Registration Fees	1,034,611	1,048,000	765,028	1,080,689	1,048,000	1,100,000	52,000	5%
13	Account Classification Total: CFS - Charges for Services			1,054,978	1,073,000	841,383	1,093,637	1,073,000	1,125,500	52,500	5%
14	FINES - Fines and Forfeits										
15	4035		Late Filing Penalty	5,104	3,900	2,295	4,811	3,900	4,000	100	3%
16	4252		Stipulation Fee	24,315	17,000	9,600	15,256	17,000	19,000	2,000	12%
17	Account Classification Total: FINES - Fines and Forfeits			29,419	20,900	11,895	20,067	20,900	23,000	2,100	10%
18	LICENSES - Licenses and Permits										
19	4247		Fees and Permits	11,825	20,000	7,335	8,105	20,000	18,000	(2,000)	-10%
20	4255_001		Certificates Of Occupancy Certificate of Occupancy	41,937	45,000	51,623	19,829	80,000	80,000	0	0%
21	4255_002		Certificates Of Occupancy Tenp Certificates	2,550	3,900	3,150	1,650	3,500	3,500	0	0%
22	4255_003		Certificates Of Occupancy After the Fact	11,601	19,000	12,527	14,344	19,000	19,000	0	0%
23	Account Classification Total: LICENSES - Licenses and Permits			67,913	87,900	74,635	43,928	122,500	120,500	(2,000)	-2%
24	OTHER REV - Other Revenue										
25	4950_123		Donations General	3,350	5,200	2,000	1,850	3,200	3,200	0	0%
26	4999_100		Revenue Control General Fund	0	0	0	0	(310,000)	0	310,000	-100%
27	Account Classification Total: OTHER REV - Other Revenue			3,350	5,200	2,000	1,850	(306,800)	3,200	310,000	-101%
28	MISC - Miscellaneous										
29	4535		Misc Rev	8,888	11,000	10,017	9,960	11,000	11,000	0	0%
30	4535_100		Misc Rev Zoning Compliance Request	18,105	18,000	16,590	18,209	18,000	20,000	2,000	11%
31	Account Classification Total: MISC - Miscellaneous			26,993	29,000	26,607	28,169	29,000	31,000	2,000	7%
32	Division Total: 000 - Admin			1,182,653	1,216,000	956,519	1,187,651	938,600	1,303,200	364,600	39%
33	Division: 154 - Inspection Services										
34	LICENSES - Licenses and Permits										
35	4225		Building Trade Permits	0	1,500,000	1,367,229	744,581	1,500,000	1,500,000	0	0%
36	4247_100		Fees and Permits Bianchi Research	0	17,000	16,560	17,712	17,000	17,000	0	0%
37	Account Classification Total: LICENSES - Licenses and Permits			0	1,517,000	1,383,789	762,293	1,517,000	1,517,000	0	0%
38	Division Total: 154 - Inspection Services			0	1,517,000	1,383,789	762,293	1,517,000	1,517,000	0	0%
39	Division: 157 - Zoning										
40	CFS - Charges for Services										
41	4600_125		Fees For Services Housing & Development	0	450,000	295,226	139,543	450,000	450,000	0	0%
42	4600_130		Fees For Services Miscellaneous	0	400	252	25	400	0	(400)	-100%
43	Account Classification Total: CFS - Charges for Services			0	450,400	295,478	139,568	450,400	450,000	(400)	0%
44	LICENSES - Licenses and Permits										
45	4100_125		Licenses And Certificates Housing & Development	0	404,500	241,805	259,474	404,500	300,000	(104,500)	-26%
46	Account Classification Total: LICENSES - Licenses and Permits			0	404,500	241,805	259,474	404,500	300,000	(104,500)	-26%
47	Division Total: 157 - Zoning			0	854,900	537,283	399,042	854,900	750,000	(104,900)	-12%
48	Department Total: 20 - Permitting and Inspections			1,182,653	3,587,900	2,877,591	2,348,986	3,310,500	3,570,200	259,700	8%
49	REVENUES Total			1,182,653	3,587,900	2,877,591	2,348,986	3,310,500	3,570,200	259,700	8%
50	EXPENSES										
51	Department: 20 - Permitting and Inspections										
52	Division: 000 - Admin										
53	PER SERVICES - Personnel Services										
54	5000_100		Salaries and Wages Regular, Full Time	613,121	701,694	644,125	626,173	697,267	728,170	30,903	4%
55	5000_115		Salaries and Wages Seasonal/Temporary	0	10,200	10,182	0	0	0	0	N/A
56	5000_900		Salaries and Wages Attrition/reorganization	0	(12,500)	0	0	(12,500)	(30,000)	(17,500)	140%

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3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
57		5000_910	Salaries and Wages Total Compensation Contingency	0	12,600	0	0	0	0	0	N/A
58		5100	Overtime	184	375	348	1,111	200	1,200	1,000	500%
59		5200_115	Other Personnel Services Other Compensation	1,175	2,100	1,500	5,750	2,100	6,000	3,900	186%
60		5200_116	Other Personnel Services Longevity Pay	4,242	4,414	4,324	4,400	2,553	1,610	(943)	-37%
61		5200_130	Other Personnel Services Allowance Taxable	19,543	20,000	19,980	19,095	20,000	20,000	0	0%
62		5400_100	Employee Benefits FICA	46,514	56,290	49,325	47,721	55,243	55,829	586	1%
63		5400_115	Employee Benefits Retirement B	77,373	118,538	118,983	108,961	107,153	113,769	6,616	6%
64		5400_120	Employee Benefits Workers Compensation	27,667	13,368	13,436	69,989	69,473	35,117	(34,356)	-49%
65		5400_125	Employee Benefits Health Insurance	174,277	321,951	322,205	283,125	283,125	271,750	(11,375)	-4%
66		5400_130	Employee Benefits Dental Insurance	9,386	17,344	17,357	16,548	16,548	16,232	(316)	-2%
67		5400_135	Employee Benefits Life Insurance	1,311	4,018	4,015	4,099	4,099	3,644	(455)	-11%
68		5400_145	Employee Benefits Employee Parking	0	0	0	1,000	0	0	0	N/A
69		5400_150	Employee Benefits Recognition	0	375	375	0	0	0	0	N/A
70	Account Classification Total: PER SERVICES - Personnel Services			974,793	1,270,767	1,206,156	1,187,973	1,245,261	1,223,321	(21,940)	-2%
71	GEN OPER - General Operating										
72		6000	Office Supplies	1,537	3,600	1,896	107	4,000	4,000	0	0%
73		6005	Postage	3,727	4,500	3,659	5,289	4,200	4,200	0	0%
74		6025	Furnishings	(235)	6,000	6,000	0	0	0	0	N/A
75		6200	Medical Fees And Supplies	0	225	110	0	0	0	0	N/A
76		6202	Printing/Copying/Paper Mgt	1,945	5,200	4,885	3,277	4,000	4,000	0	0%
77		6203	Dues/Subscriptions	(60)	1,050	1,118	60	120	120	0	0%
78		6208	Special Supplies	0	50	50	0	0	0	0	N/A
79		6210	Small Tools and Equipment	(237)	3,125	2,035	1,984	1,750	1,750	0	0%
80		6214	Clothing And Uniforms	1,312	3,500	485	0	3,500	3,500	0	0%
81		6300_100	Repair & Maintenance Equipment Parts	0	500	0	163	250	250	0	0%
82		6350	Legal Notice & Advertising	500	850	843	0	950	250	(700)	-74%
83		6400_120	Utilities Rubbish Removal	2,051	2,500	0	1,000	2,500	2,500	0	0%
84		6400_125	Utilities Telecommunications	6,608	7,000	5,941	3,912	7,100	7,100	0	0%
85		6400_127	Utilities Cellular Communications	5,935	5,800	5,764	5,220	6,000	6,000	0	0%
86		6500_115	Professional and Consultant Svs Legal/Arbitration	0	325	325	0	0	0	0	N/A
87		6500_118	Professional and Consultant Svs Contractual Services	31,300	34,600	33,400	28,420	29,410	34,600	5,190	18%
88		6500_133	Professional and Consultant Svs Board Of Health Expense	3,000	6,000	2,375	1,900	2,000	2,500	500	25%
89		6500_139	Professional and Consultant Svs Relocation Clearing	0	2,000	0	0	2,000	2,000	0	0%
90		6700_100	Travel & Training Education	1,568	3,500	2,844	0	875	3,500	2,625	300%
91		6700_110	Travel & Training Travel Expense	5,288	10,050	10,048	0	2,375	10,000	7,625	321%
92		6800_155	Fees for Services Special Events	0	4,400	4,400	0	0	4,400	4,400	N/A
93		7000	Bad Debt Expense	663	1,200	1,152	825	900	1,200	300	33%
94		7200_115	Capital Leases Equipment	210	180	180	192	210	180	(30)	-14%
95	Account Classification Total: GEN OPER - General Operating			65,111	106,155	87,508	52,348	72,140	92,050	19,910	28%
96	Division Total: 000 - Admin			1,039,904	1,376,922	1,293,664	1,240,321	1,317,401	1,315,371	(2,030)	0%
97	Division: 154 - Inspection Services										
98	PER SERVICES - Personnel Services										
99		5000_100	Salaries and Wages Regular, Full Time	0	286,178	263,421	264,533	283,649	294,779	11,130	4%
100		5000_115	Salaries and Wages Seasonal/Temporary	0	5,500	0	0	0	0	0	N/A
101		5100	Overtime	0	2,300	1,177	821	2,300	1,200	(1,100)	-48%
102		5200_115	Other Personnel Services Other Compensation	0	7,531	450	2,800	7,531	3,000	(4,531)	-60%
103		5200_116	Other Personnel Services Longevity Pay	0	730	730	730	749	730	(19)	-3%
104		5200_130	Other Personnel Services Allowance Taxable	0	16,000	14,160	14,082	16,000	16,000	0	0%
105		5400_100	Employee Benefits FICA	0	24,346	20,343	20,528	23,733	22,607	(1,126)	-5%
106		5400_120	Employee Benefits Workers Compensation	0	0	0	0	0	14,217	14,217	N/A
107	Account Classification Total: PER SERVICES - Personnel Services			0	342,585	300,280	303,494	333,962	352,533	18,571	6%

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108	GEN OPER - General Operating										
109		6000	Office Supplies	0	750	133	0	925	925	0	0%
110		6005	Postage	0	9,800	0	0	9,800	9,800	0	0%
111		6025	Furnishings	0	3,000	705	0	0	0	0	N/A
112		6200	Medical Fees And Supplies	0	500	0	0	500	500	0	0%
113		6202	Printing/Copying/Paper Mgt	0	2,000	1,341	750	2,500	2,500	0	0%
114		6203	Dues/Subscriptions	(400)	1,000	870	325	1,200	1,200	0	0%
115		6204	Books	(28)	1,000	690	0	1,500	1,500	0	0%
116		6208	Special Supplies	(180)	500	180	428	500	500	0	0%
117		6210	Small Tools and Equipment	0	750	750	0	1,000	1,000	0	0%
118		6214	Clothing And Uniforms	0	500	0	0	500	500	0	0%
119		6350	Legal Notice & Advertising	0	1,000	0	605	1,000	1,000	0	0%
120		6400_125	Utilities Telecommunications	0	5,900	6,342	4,272	2,300	2,300	0	0%
121		6400_127	Utilities Cellular Communications	0	3,720	3,711	4,685	3,200	3,200	0	0%
122		6500_118	Professional and Consultant Svs Contractual Services	0	5,000	0	0	4,000	4,000	0	0%
123		6700_105	Travel & Training Special Training	(1,300)	6,000	2,774	0	1,500	6,000	4,500	300%
124		6700_110	Travel & Training Travel Expense	0	4,500	4,245	0	1,125	4,500	3,375	300%
125		6700_115	Travel & Training Mileage	0	1,000	0	0	250	1,000	750	300%
126	Account Classification Total: GEN OPER - General Operating			(1,908)	46,920	21,739	11,065	31,800	40,425	8,625	27%
127	Division Total: 154 - Inspection Services			(1,908)	389,505	322,019	314,559	365,762	392,958	27,196	7%
128	Division: 157 - Zoning										
129	PER SERVICES - Personnel Services										
130		5000_100	Salaries and Wages Regular, Full Time	0	311,809	264,356	253,956	274,594	282,585	7,991	3%
131		5000_115	Salaries and Wages Seasonal/Temporary	0	4,180	0	0	10,000	0	(10,000)	-100%
132		5000_900	Salaries and Wages Attrition/reorganization	0	(5,000)	0	0	(5,000)	0	5,000	-100%
133		5100	Overtime	0	500	132	231	500	500	0	0%
134		5200_115	Other Personnel Services Other Compensation	0	1,000	300	1,750	1,000	2,000	1,000	100%
135		5200_120	Other Personnel Services Shift Differential	0	0	0	0	0	0	0	N/A
136		5200_130	Other Personnel Services Allowance Taxable	0	1,400	750	1,348	1,400	1,400	0	0%
137		5400_100	Employee Benefits FICA	0	25,606	19,308	18,639	21,994	21,618	(376)	-2%
138		5400_120	Employee Benefits Workers Compensation	0	0	0	0	0	13,629	13,629	N/A
139	Account Classification Total: PER SERVICES - Personnel Services			0	339,495	284,846	275,924	304,488	321,732	17,244	6%
140	GEN OPER - General Operating										
141		6000	Office Supplies	(1,124)	2,850	2,265	2,316	2,850	2,850	0	0%
142		6005	Postage	0	3,500	0	0	3,500	3,500	0	0%
143		6015	Computer Software	0	375	0	0	375	0	(375)	-100%
144		6020	Office Equipment	(1,100)	1,500	1,467	50	1,500	1,500	0	0%
145		6202	Printing/Copying/Paper Mgt	(116)	5,000	950	109	3,500	3,500	0	0%
146		6203	Dues/Subscriptions	0	484	622	391	500	500	0	0%
147		6208	Special Supplies	0	500	96	107	500	500	0	0%
148		6327	Customer Credits & Refunds	0	4,500	947	2,208	4,500	4,500	0	0%
149		6350	Legal Notice & Advertising	(1,257)	5,000	2,170	3,000	5,000	5,000	0	0%
150		6400_125	Utilities Telecommunications	0	3,375	0	828	3,375	3,375	0	0%
151		6500_118	Professional and Consultant Svs Contractual Services	0	5,000	0	2,380	4,250	4,250	0	0%
152		6700_100	Travel & Training Education	0	4,000	2,215	715	1,000	4,000	3,000	300%
153		6700_107	Travel & Training Training Materials	0	180	0	0	45	180	135	300%
154		6700_110	Travel & Training Travel Expense	0	4,500	912	(602)	1,125	4,500	3,375	300%
155		6700_115	Travel & Training Mileage	0	1,004	221	0	251	1,005	754	300%
156	Account Classification Total: GEN OPER - General Operating			(3,597)	41,768	11,866	11,502	32,271	39,160	6,889	21%
157	Division Total: 157 - Zoning			(3,597)	381,263	296,712	287,426	336,759	360,892	24,133	7%
158	Department Total: 20 - Permitting and Inspections			1,034,399	2,147,690	1,912,395	1,842,305	2,019,922	2,069,221	49,299	2%
159	EXPENSES Total			1,034,399	2,147,690	1,912,395	1,842,305	2,019,922	2,069,221	49,299	2%

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3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
161			Fund REVENUE Total: 101 - General Fund	1,182,653	3,587,900	2,877,591	2,348,986	3,310,500	3,570,200	259,700	8%
162			Fund EXPENSE Total: 101 - General Fund	1,034,399	2,147,690	1,912,395	1,842,305	2,019,922	2,069,221	49,299	2%
163			Fund Total: 101 - General Fund	148,254	1,440,210	965,196	506,681	1,290,578	1,500,979	210,401	16%
165			REVENUE GRAND Totals:	1,182,653	3,587,900	2,877,591	2,348,986	3,310,500	3,570,200	259,700	8%
166			EXPENSE GRAND Totals:	1,034,399	2,147,690	1,912,395	1,842,305	2,019,922	2,069,221	49,299	2%
167			Grand Totals:	148,254	1,440,210	965,196	506,681	1,290,578	1,500,979	210,401	16%